

Canadian Centre for Occupational Health and Safety

2016–17

Departmental Results Report

**The Honourable Patricia A Hajdu
Minister of Employment, Workforce Development and
Labour**

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represented by the Minister of Employment, Workforce
Development and Labour, 2017

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Minister's message

As Minister of Employment, Workforce Development and Labour, I am pleased to present the *2016-2017 Departmental Results Report* for the Canadian Centre for Occupational Health and Safety (CCOHS).



An important part of the work of CCOHS is to serve the working population in Canada by affecting positive change that will help create healthy workplaces and prevent work-related illness and injury. Workers and employers alike need access to credible information, tools and resources to work safely, and to create workplaces in which the health, safety and well-being of employees are paramount. CCOHS continued in its effort to do this by making a wide range of useful resources and services freely available for all Canadians to use, in English and French and in a variety of formats.

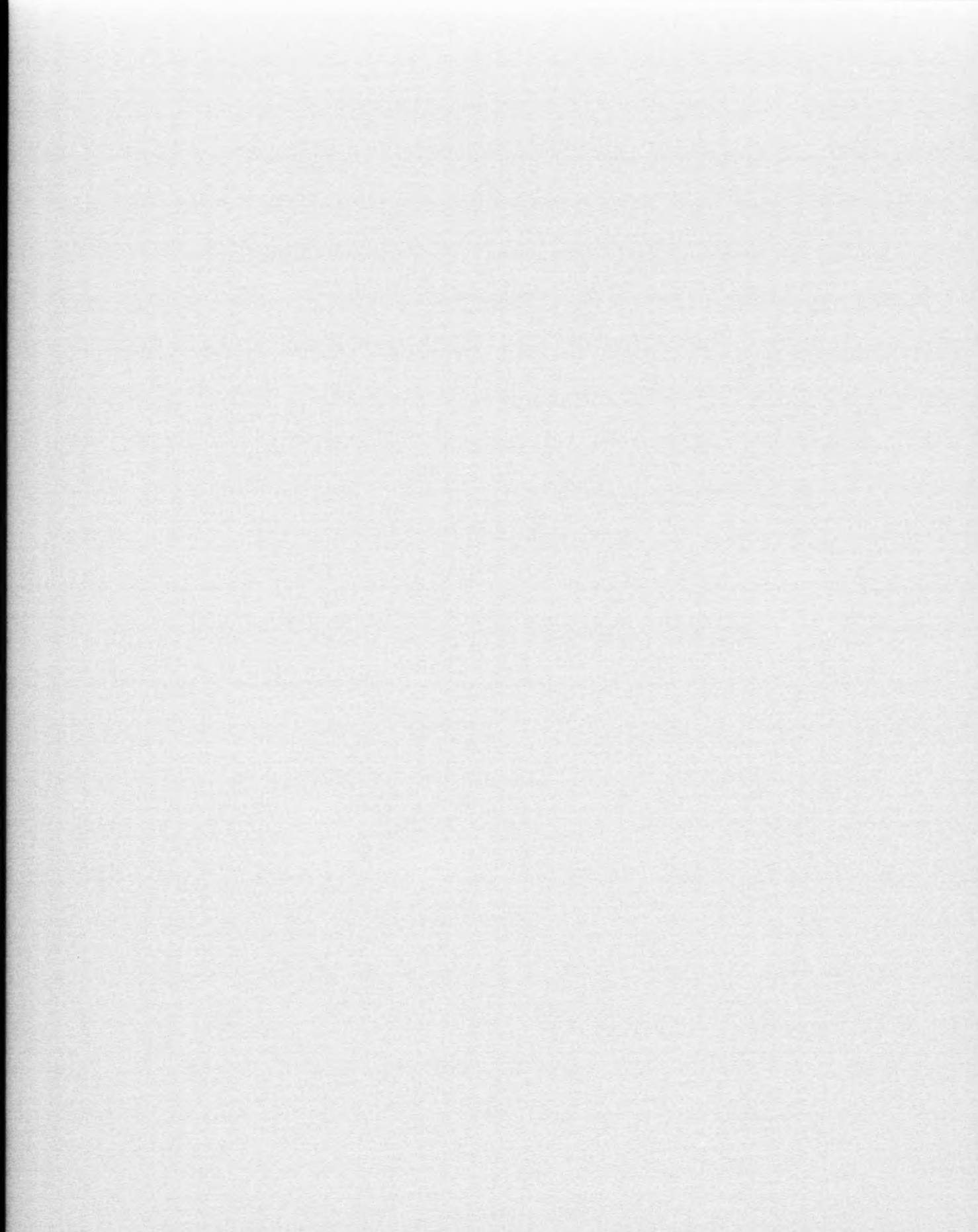
To broaden the reach of CCOHS and benefit more Canadians, CCOHS partnered and collaborated with health and safety organizations and agencies from across Canada, improving the quality and expanding the quantity of the resources and programs available to workers and employers in Canada.

With 14 different jurisdictions, Canada's occupational health and safety laws can be difficult to understand, especially for workers and organizations that operate in more than one jurisdiction: what may be applicable in one may not be in another. To help address these challenges, CCOHS is collaborating with the Occupational Health and Safety subcommittee of the Canadian Association of Administrators of Labour Legislation (CAALL-OSH) to start the process of harmonizing occupational health and safety requirements across Canada.

In order for CCOHS to fulfill its mandate, it is imperative that it connect with the people and communities it serves, that it may understand and address the changing way that people work. CCOHS engaged stakeholders from regions and high risk sectors across Canada to learn about the issues and priorities that are important to them, as well as inform the work of the Centre.

I look forward to continued collaboration with CCOHS to help improve the working lives of all Canadians.

The Honourable Patricia A. Hajdu
Minister of Employment, Workforce Development and Labour

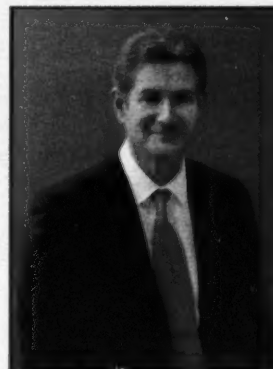


Institutional Head's message

I am pleased to present the 2016–17 Departmental Results Report for the Canadian Centre for Occupational Health and Safety (CCOHS).

Building on the momentum of the previous year, we set out to address current and emerging issues, establish and strengthen partnerships, and reach more Canadians than ever before.

CCOHS continued to respond to current workplace issues, adding a national perspective to round table discussions on topics such as the potential impacts in the workplace from the proposed legalization of cannabis, and impairment as a hazard; and workplace mental health.



To promote positive action around workplace mental health, CCOHS partnered with the Government of Canada on a national social media campaign, reaching over 8 million people and resulting in significant increases in visits to the CCOHS Mental Health portal and resources. We also piloted a workshop to help employers create psychologically safe and healthy workplaces.

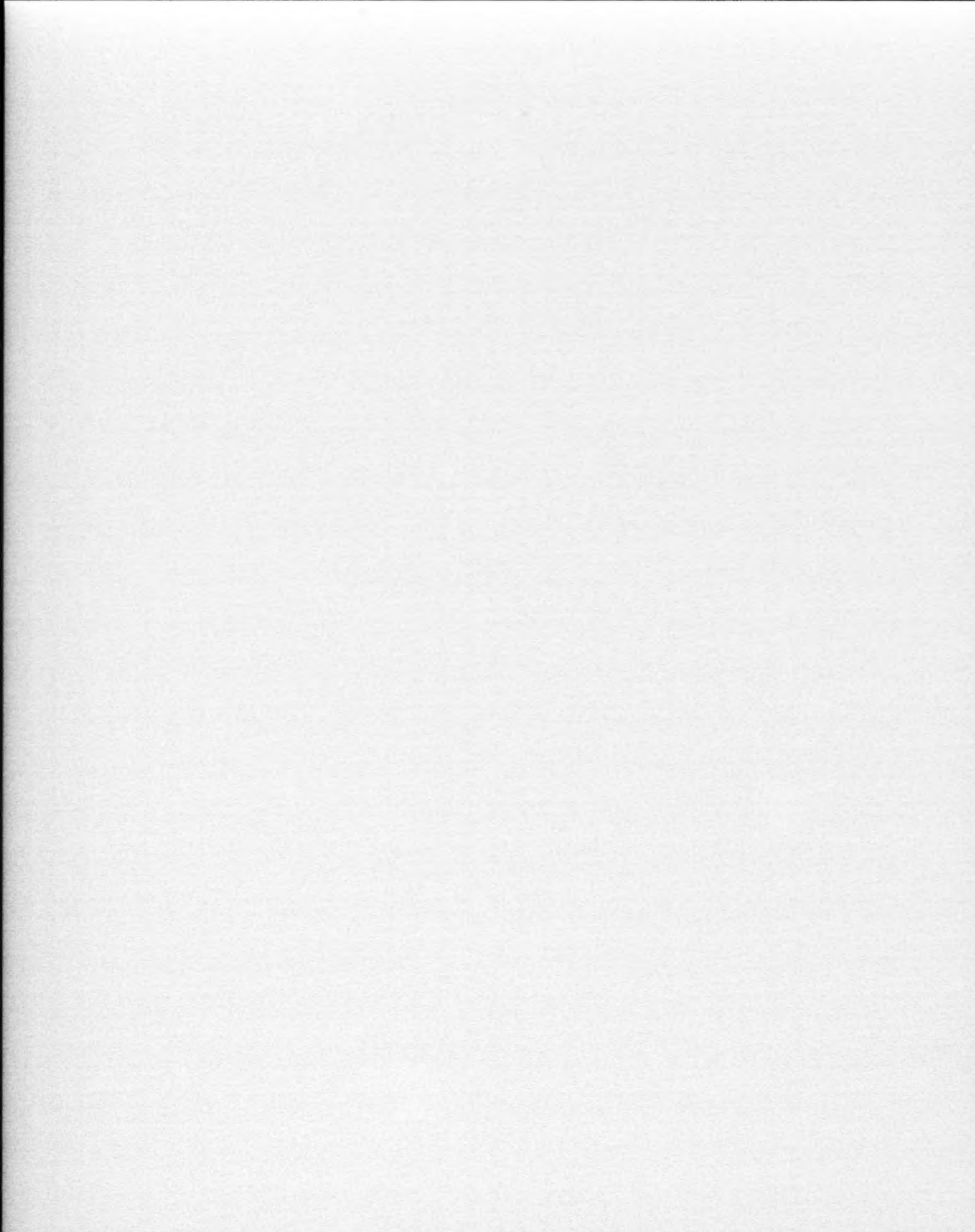
Over the past year, CCOHS participated in a record number of 52 speaking and conference engagements across the country, sharing health and safety information, listening to people's concerns, and exchanging perspectives on current occupational health and safety issues.

Our efforts to address health and safety in high risk sectors forged new relationships in the mining, construction and transportation industries, further expanding the reach and impact of the work of CCOHS. Among these efforts, CCOHS hosted an inaugural meeting of mining health and safety groups across Canada, engaged new partnerships with the Canadian Trucking Alliance and Saskatchewan Construction Safety Association, and extended agreements with several jurisdictions to deliver important safety information. For these initiatives CCOHS developed customized web and mobile apps, portals and e-courses that make information and guidance related to occupational health and safety legislation readily available and accessible to Canadians.

For the third year, CCOHS sponsored the national Youth Focus on Safety video contest, and vigorously promoted the viewing of the submissions to raise awareness of health and safety in workplaces and among youth in Canada.

In the coming year CCOHS will remain focused on building partnerships that continue to extend the reach and impact of the information, advice, and knowledge shared so that workplaces can introduce positive change that will make a difference in the lives of workers in Canada.

Gareth Jones
Acting President and Chief Executive Officer

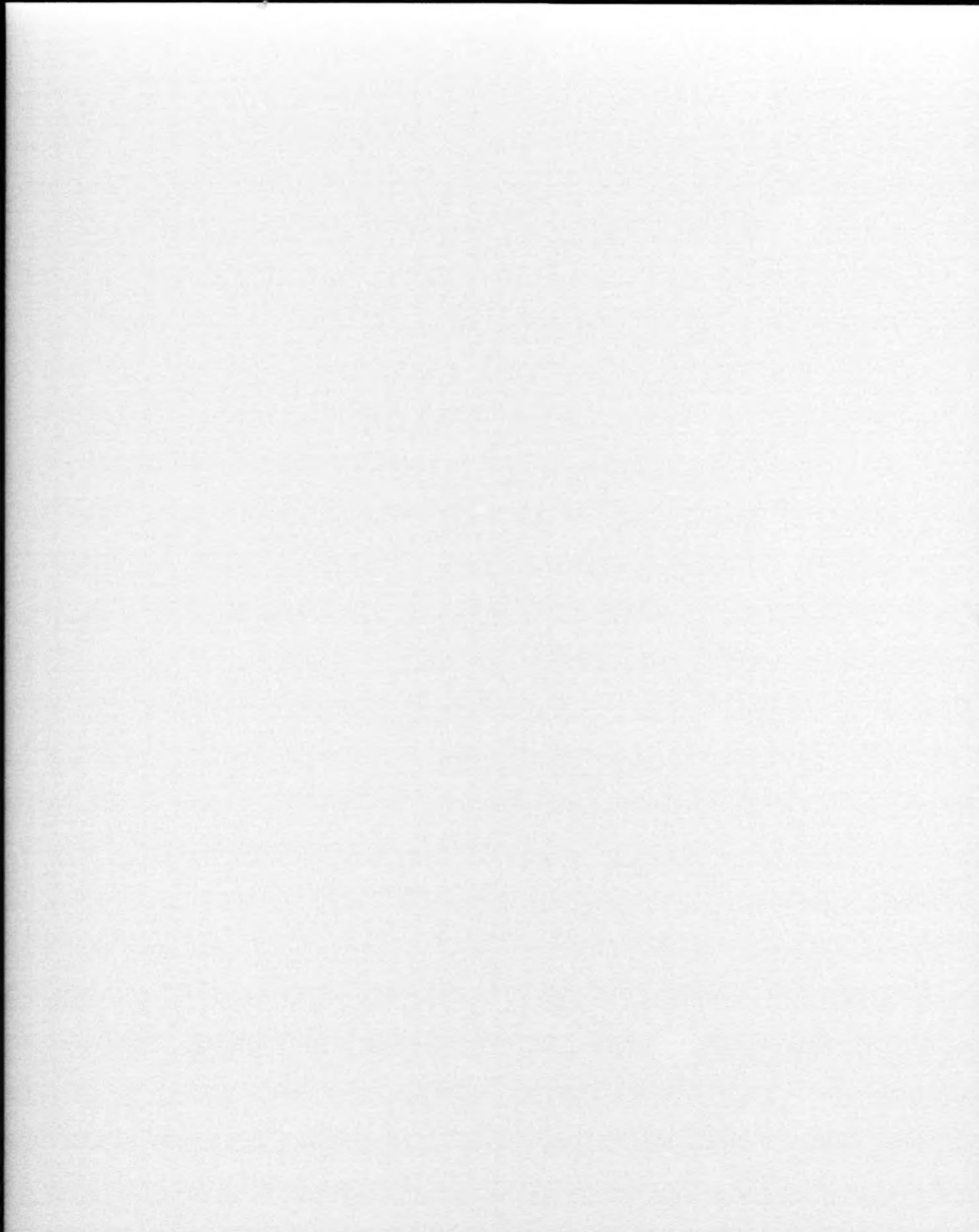


Results at a glance

What funds were used?**\$9,930,397****Actual Spending****Who was involved?****83****Actual FTEs****Results Highlights**

- Website traffic increased by 10% to 11.6 million overall visits, resulting in 18.1 million page views. 3.8 million website visits originated from users in Canada, an increase of 10% over the previous year.
- Reached over 8 million Canadians through a social marketing campaign (in partnership with the Government of Canada) aimed to raise awareness of workplace mental health.
- Health and safety podcasts had 74,653 listens this year.
- 261,239 e-courses were taken.
- Collaborations with five of the jurisdictions produced apps and websites to help users in the construction sectors access relevant legislation and health and safety information.
- CCOHS collaborated with the Occupational Health and Safety subcommittee of the Canadian Association of Administrators of Labour Legislation (CAALL-OSH) to help harmonize health and safety legislation across Canada. Work continues on this project.

For more information on the department's plans, priorities and results achieved, see the "Results: what we achieved" section of this report.



Raison d'être, mandate and role: who we are and what we do

Raison d'être

The Canadian Centre for Occupational Health and Safety (CCOHS) was founded by an Act of Parliament in 1978 with a mandate to promote health and safety in the workplace and to enhance the physical and mental health of working Canadians.

CCOHS operates under the legislative authority of the *Canadian Centre for Occupational Health and Safety Act* (S.C., 1977-78, c. 29) which was passed by unanimous vote in the Canadian Parliament. The purpose of this Act is to promote the fundamental right of Canadians to a healthy and safe working environment by creating a national institute (CCOHS) concerned with the study, encouragement and co-operative advancement of occupational health and safety.

CCOHS functions as an independent departmental corporation under Schedule II of the *Financial Administration Act* and is accountable to Parliament through the Minister of Employment, Workforce Development and Labour. Its funding is derived from a combination of appropriations, cost recoveries and collaboration with the provinces. It is expected that a portion of the budget will be funded through cost recoveries from the creation, production, and worldwide sales of fee-for-service and revenue generating occupational health and safety products and services.

Mandate and role

As Canada's national occupational health and safety resource, CCOHS is dedicated to the advancement of workplace health and safety. We do this by providing information and knowledge transfer services; training and education; cost-effective tools for improving occupational health and safety performance; management systems services supporting health and safety programs; injury and illness prevention initiatives and promoting the total well-being – physical, psychosocial and mental health – of working people.

CCOHS is a recognized leader in providing effective programs, products and services, which are based on the Centre's core knowledge, collection of occupational health and safety information, and application of information management technologies.

CCOHS is governed by a tripartite council representing governments (federal, provincial and territorial), employers, and labour organizations. The Council of Governors assists in overseeing a policy framework for a trustworthy and complete occupational health and safety service, and ensures that the information CCOHS disseminates is unbiased. Our key stakeholders are directly involved in the policy, governance and strategic planning for the organization. They also assist with reviews of programs and services to help ensure that our information is impartial and

relevant. Our inquiries service is supported and funded from contributions provided by provincial and territorial governments.

CCOHS has a broad range of collaborative arrangements with many national and international health and safety organizations. These include the International Labour Organization (ILO), the Pan-American Health Organization (PAHO), the World Health Organization (WHO), North American Occupational Safety and Health Week (NAOSH), European Agency for Safety and Health at Work and Health Canada. Further information on the many partnerships¹ is available on CCOHS' website and in our annual report.

Collaborative projects serve many purposes at CCOHS. They are opportunities to enhance our occupational health and safety information resources, generate revenues and collaborate with partners worldwide to access and share global perspectives. This collaboration among nations serves to promote the sharing of information and knowledge for social and economic programs relating to health and safety, reduce injuries and illness, and improve conditions for workers. They also contribute to Canada's leadership role in the world and bring the wealth of global occupational health and safety information for use by CCOHS to improve the health and safety of working people in Canada.

For more general information about the department, see the "Supplementary information" section of this report.

Operating context and key risks

Operating context

CCOHS is governed by a tripartite council representing governments (federal, provincial and territorial), employers, and labour organizations. The Council of Governors assists in overseeing a policy framework for a trustworthy and complete occupational health and safety service, and ensures that the information CCOHS disseminates is unbiased. Our Council members are directly involved in the policy, governance and strategic planning for the organization. They also assist with reviews of programs and services to help ensure that our information is impartial and relevant. Our inquiries service is supported and partially funded from contributions provided by provincial and territorial governments.

CCOHS has experienced Governor-in-Council vacancies as many of our Governors terms have expired. We are expecting the situation to be resolved in 2017-18 however if the current trend continues it could have an impact on the Centre's ability to deliver on its mandate.

Key risks

CCOHS relies heavily on cost recovery programs and contributions from partners to supplement its parliamentary appropriations and cover fixed costs. The CCOHS funding model is based upon an estimate of 50% of our operating budget being generated through cost recovery sales of our products and services as well as program funding contributions from our partners. Changes to our partners' funding can have a direct impact on our ability to deliver our services to Canadians. Likewise, economic downturns can reduce demand for our products and services and in turn reduce our revenue stream.

CCOHS is proactively managing this risk by continuously improving the products and services we sell as part of our cost recovery program. We also monitor and review our commercial agreements with our suppliers in order to help reduce the cost profile.

The organization also faces the risk that technological advances have rendered traditional delivery methods for its content unsustainable and out-dated. CCOHS has responded by expanding its on-line resources to include more specialized web portals, e-learning programs, webinars, podcasts, Facebook and Twitter promotion and on-line discussion groups. We continue to develop mobile apps to help workers assess hazards and risks. These new channels are key to supporting our priority to expand our reach and impact of Canadians on a daily basis. CCOHS is investing in the technology required to support these new communication channels on a limited operating budget.

Key risks

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
Funding Risk – On-going Operating deficit due to the reliance from partners Changes to our partners' funding can have a direct impact on our revenues and our ability to deliver our products and services to Canadians.	CCOHS keeps in regular contact with all partners. CCOHS is increasing its focus on cost recoveries in order to continue to provide all of its services to Canadians. This risk was identified in CCOHS' 2016-17 Report on Plans and Priorities.	Occupational health and safety information development, delivery services and tripartite collaboration	Easy access to CCOHS' occupational health and safety information and services Application of occupational health and safety information to improve workplace practices Increased awareness and understanding of health and safety issues in the workplace
Technology Risk – On-going Technology changes are impacting the way in which we must deliver our products The majority of CCOHS' products and services are delivered electronically so it is essential that CCOHS stay up-to-date on new technology.	CCOHS has discontinued the sale of CD based products and expanded its internet-based products and information channels. We are developing apps to deliver our key services to mobile devices. This risk was identified in CCOHS' 2016-17 Report on Plans and Priorities.	Occupational health and safety information development, delivery services and tripartite collaboration	Easy access to CCOHS' occupational health and safety information and services Application of occupational health and safety information to improve workplace practices Increased awareness and understanding of health and safety issues in the workplace

Results: what we achieved

Programs

Program name

Occupational health and safety information development, delivery services and tripartite collaboration.

Description

The goal of this public service program is to provide free information on occupational health and safety to support Canadians in their efforts to work safely and create healthy and safe workplaces. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively, they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders.

Through health and safety information development, CCOHS collects, processes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, development of policy and best practices, improvement of health and safety programs, achieving compliance, and for personal use. When the product or service provided by CCOHS is offered to identifiable external recipients with benefits beyond those enjoyed by the general public, the product or service becomes part of the cost-recovery program and a fee is charged.

CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non-financial contributions to the programs by partners and stakeholders and result in advancement of the health and safety initiatives.

Results

In the 2016–17 Report on Plans and Priorities CCOHS committed to continuing to focus on three main goals: provide easy access to CCOHS' occupational health and safety information and services; increase awareness and understanding of health and safety issues in the workplace; and provide occupational health and safety information to improve workplace practices. Results indicate that CCOHS has delivered on its mandate and achieved its goals.

The CCOHS website (ccohs-cchst.ca) is the single most important vehicle used to deliver both subscription and public informational services. This year website visits were up 10% to 11.6 million with more than 18.1 million views of content pages.

Results from the annual readership surveys, as shown in the table below, confirm the quality and high appreciation of our two newsletters (Liaison and the Health and Safety Report). Year over year they earn high overall satisfaction ratings and the value of the newsletters extend beyond the individual subscribers. Our survey results also show that many subscribers have indicated that the newsletters provide value to their organization, and that they use the information to make current or planned changes to improve occupational health and safety in their workplace.

CCOHS launched the OSH Answers Mobile App to provide easy access to the entire collection of online safety fact sheets without internet connection. In the six months since launch, the app was downloaded 10,005 times.

CCOHS Safety InfoLine is a free service that provides easy access to answers to health and safety questions (in English and French) online (self-service) and through a confidential person-to-person service. The service had a record year of activity responding to 8,922 live inquiries from users from every province and territory in Canada. The online OSH Answers had 13.6 million page views. Users of this service are surveyed for quality and assurance and how they use the information provided.

To help workplaces implement mental health as part of a comprehensive healthy workplace program, CCOHS hosted a one-day pilot workshop, Creating Your Healthy Workplace. There are plans to continue to offer this workshop in other jurisdictions across Canada.

To raise awareness of workplace mental health CCOHS, in collaboration with the Government of Canada, ran a three-month national social marketing campaign. More than 8 million Canadians were reached with more than 80,000 combined engagements of likes, shares, comments, and retweets across the campaign.

To connect with, and learn about the issues and priorities that are most important to, Canadian workplaces, CCOHS participated in events across the country and those specific to high risk

sectors identified as a strategic focus. This included conferences for health care, mining, the oil and gas industry, and the transportation sector. As a result, CCOHS presented at, and participated in, a record 52 conferences and events, reaching 40,300 Canadians.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Easy access to CCOHS' occupational health and safety information and services	Satisfaction with and ease of access and retrieval of occupational health and safety information from the Inquiries service, web access and other CCOHS resources (such as our website, web portals, and presentations).	Overall 85% satisfaction rating from Inquiries and web usage and 10% increase in usage	March 31, 2017	89% satisfaction rate for Inquiries service. 41% increase in web page views 99.3% overall satisfaction rate amongst CCOHS' Health and Safety Report newsletter readers. 91% overall satisfaction rate amongst CCOHS' Liaison newsletter readers. 10% increase in Canadian web sessions.	87% satisfaction rate for Inquiries service. 31% increase in web page views 99.4% overall satisfaction rate amongst CCOHS' Health and Safety Report newsletter readers. 90% overall satisfaction rate amongst CCOHS' Liaison newsletter readers. 42% increase in Canadian web sessions.	89% satisfaction rate for Inquiries service. 13% increase in website usage. 99.5% overall satisfaction rate amongst CCOHS' Health and Safety Report newsletter readers. 87% overall satisfaction rate amongst CCOHS' Liaison newsletter readers.

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Application of occupational health and safety information to improve workplace practices	Information is being applied in the workplace by employees, government and employers	Target of 72% using CCOHS information to make changes in the workplace	March 31, 2017	71% of Health and Safety Report readers use the information in the Report to make current or planned changes in their workplace that might improve occupational health and safety. 77% of Liaison readers use information from the newsletter to affect change in their workplace.	70.7% of Health and Safety Report readers use the information in the Report to make current or planned changes in their workplace that might improve occupational health and safety. 72% of Liaison readers use information from the newsletter to affect change in their workplace.	67.9% of Health and Safety Report readers use the information in the Report to make current or planned changes in their workplace that might improve occupational health and safety. 70% of Liaison readers use information from the newsletter to affect change in their workplace. 59% of users of CCOHS' free Inquiries service indicated their use of information will lead to current or future changes to the workplace.

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Increased awareness and understanding of health and safety issues in the workplace	Increase distribution of OHS information to employees and employers to improve their understanding of OHS.	Increase distributions and usage of awareness information by 10%.	March 31, 2017	7% increase in poster downloads. 91 % increase in reach of CCOHS' Health and Safety Report newsletter.	21% increase in poster and infographic downloads 12.5% increase in repurposed content.	69% increase in poster downloads. 5% increase in reach of CCOHS' Health and Safety Report newsletter.

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
\$6,141,291	\$6,141,291	\$7,916,801	\$7,118,136	\$976,845

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
73	65	(8)

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Results

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
\$2,811,081	\$2,811,081	\$3,623,793	\$2,812,261	\$1,180

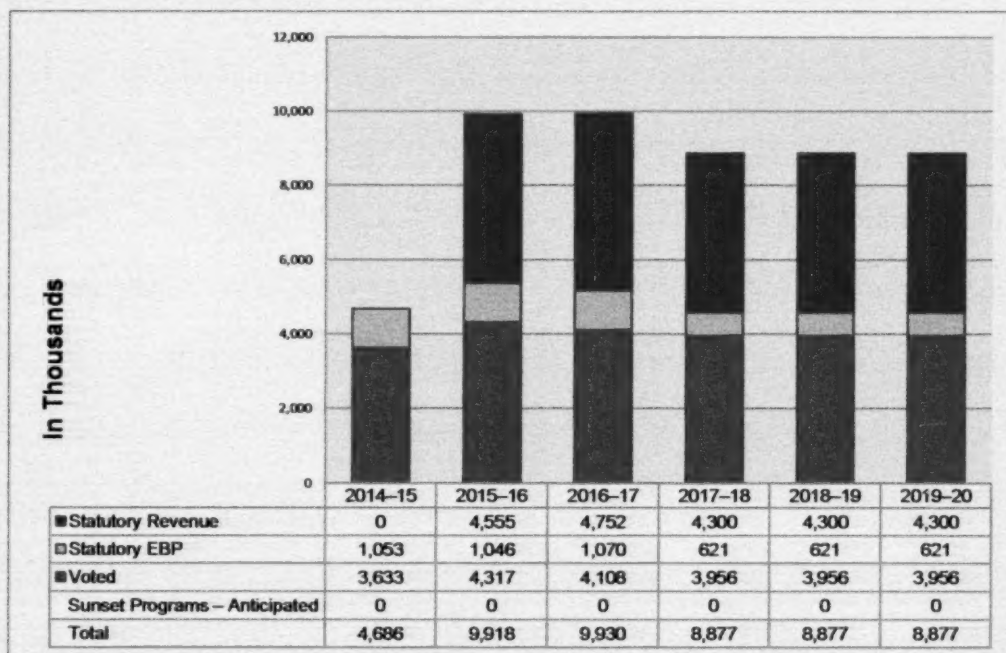
Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
23	18	(5)

Analysis of trends in spending and human resources

Actual expenditures¹

Departmental spending trend graph



The total spending for fiscal 2014–15, which is shown above net of spendable revenues, includes all Parliamentary appropriations and revenue sources: Main Estimates, Supplementary Estimates, Treasury Board Vote 10, 15, 23, 25 and 30 as well as any carryforward adjustments.

In 2015–16, CCOHS transitioned to a statutory revenue authority. Therefore, for the 2015–16 to 2019–20 periods, the graph illustrates the statutory revenue authority separately in order to clearly identify that spending of Voted Authorities declines in 2016–17 before flattening through 2017–18 to 2019–20.

Targeted statutory revenue in the Annual Reference Level Update is \$4.3 million, however; CCOHS has been successful in raising excess revenue which is reflected in the graph above. CCOHS carries excess revenue forward to discharge obligations in future periods.

¹ As per the Public Accounts of Canada

Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2016–17 Main Estimates	2016–17 Planned spending	2017–18 Planned spending	2018–19 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)	2014–15 Actual spending (authorities used)
Occupational health and safety information development, delivery services and tripartite collaboration	\$6,141,291	\$6,141,291	\$6,036,633	\$6,036,633	\$7,916,801	\$7,118,136	\$6,728,530	\$1,846,820
Internal Services	\$2,811,081	\$2,811,081	\$2,840,768	\$2,840,768	\$3,623,793	\$2,812,261	\$3,189,587	\$2,839,118
Total	\$8,952,372	\$8,952,372	\$8,877,401	\$8,877,401	\$11,540,594	\$9,930,397	\$9,918,117	\$4,685,938

As illustrated in the Departmental Spending Trend graph and the related table, planned spending for the future periods is expected to remain relatively flat. The slight reduction beginning in 2017-18 is due to a frozen allotment to reduce spending on professional services.

Actual human resources

Human resources summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Actual	2015–16 Actual	2016–17 Planned	2016–17 Actual	2017–18 Planned	2018–19 Planned
Occupational health and safety information development, delivery services and tripartite collaboration	61	65	73	65	68	73
Internal Services	20	20	23	18	21	23
Total	81	85	96	83	89	93

CCOHS is planning on growing the amount of products and services that it offers on both the public service side as well as the cost recovery side. As a result, we expect staffing levels to increase as illustrated with the cost of the increase being offset by the increase in cost recovery revenues.

Expenditures by vote

For information on the Canadian Centre for Occupational Health and Safety's organizational voted and statutory expenditures, consult the Public Accounts of Canada 2017.ⁱⁱ

Alignment of spending with the whole-of-government framework

Alignment of 2016–17 actual spending with the whole-of-government frameworkⁱⁱⁱ
(dollars)

Program	Spending area	Government of Canada activity	2016–17 Actual spending
Occupational health and safety information development, delivery services and tripartite collaboration	Social Affairs	Healthy Canadians	\$9,930,397

Total spending by spending area (dollars)

Spending area	Total planned spending	Total actual spending
Economic affairs		
Social affairs	\$8,952,372	\$9,930,397
International affairs		
Government affairs		

Financial statements and financial statements highlights

Financial statements

The Canadian Centre for Occupational Health and Safety's financial statements [unaudited] for the year ended March 31, 2017, are available on the departmental website^{iv}.

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2017 (dollars)²

Financial information	2016–17 Planned results	2016–17 Actual	2015–16 Actual	Difference (2016–17 actual minus 2016–17 planned)	Difference (2016–17 actual minus 2015–16 actual)
Total expenses	\$11,342,974	\$11,167,506	\$10,911,251	(\$2,085,866)	\$256,255
Total revenues	\$5,174,224	\$5,287,768	\$5,507,098	\$987,768	(\$219,330)
Net cost of operations before government funding and transfers	\$6,168,750	\$5,879,738	\$5,404,153	(\$3,072,634)	\$475,585

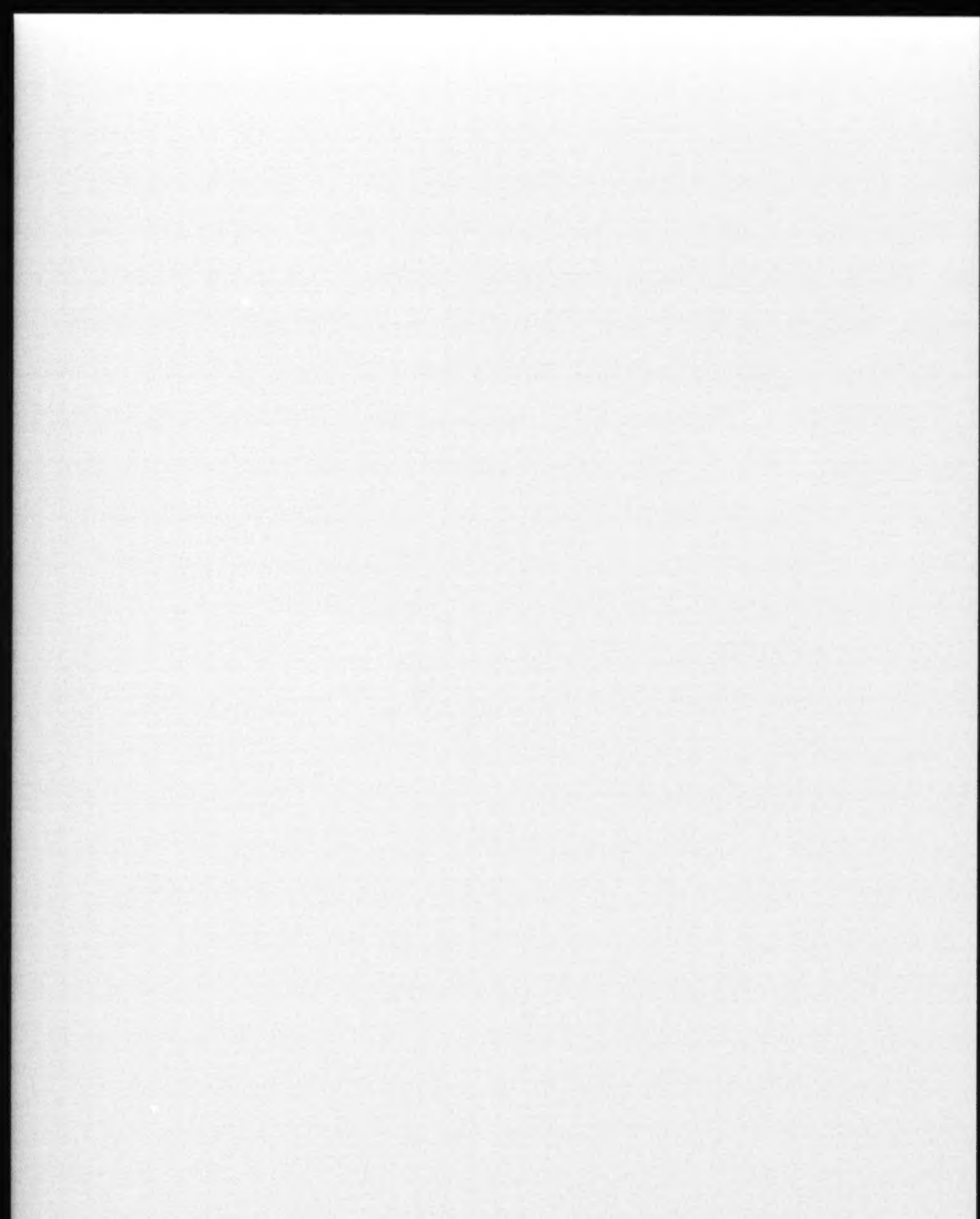
CCOHS was successful in raising \$5.3 million in cost recovery revenues during 2016-17, which ranks as the second most successful year in CCOHS' history behind 2015-16. The continued strength in demand for WHMIS online training was the principal driver for the increase in revenue versus the planned result. Expenditures in the year were favourable to planned spending by \$0.2 million as CCOHS continues to experience a vacancy in the role of Deputy Head. As a result, the net cost of operations before government funding and transfers was favourable to plan for the year by \$0.3 million.

² As per CCOHS' 2016-17 Financial Statements (unaudited)

Condensed Statement of Financial Position (unaudited) as at March 31, 2017
(dollars)

Financial Information	2016–17	2015–16 (restated)	Difference (2016–17 minus 2015–16)
Total net liabilities	\$3,729,313	\$3,525,001	\$204,312
Total net financial assets	\$1,890,969	\$1,461,096	\$429,873
Departmental net debt	\$1,838,344	\$2,063,905	(\$225,561)
Total non-financial assets	\$451,542	\$525,372	(\$73,830)
Departmental net financial position	(\$1,386,802)	(\$1,538,533)	(\$151,731)

Overall, the net financial position of the organization improved by \$152,000 in the year and the organization has a healthy balance sheet. The increase in net financial assets was primarily due to a receivable from the Government of Canada to discharge our obligation regarding employee benefit plan costs for the year.



Supplementary information

Corporate information

Organizational profile

Appropriate minister[s]: The Honorable Patricia A Hajdu, Minister of Employment, Workforce Development and Labour

Institutional head: Gareth Jones, Acting President and Chief Executive Officer

Ministerial portfolio: Employment and Social Development Canada, Labour Program

Enabling instrument[s]: *Canadian Centre for Occupational Health and Safety Act*^v

Year of incorporation / commencement: 1978

Reporting framework

The Canadian Centre for Occupational Health and Safety's Strategic Outcome and Program Alignment Architecture of record for 2016–17 are shown below.

1. Strategic Outcome: Improved workplace conditions and practices that enhance the health, safety and well-being of working Canadians.

1.1 Program: Occupational health and safety information development, delivery services and tripartite collaboration.

Internal Services

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.^{vi} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Canadian Centre for Occupational Health and Safety (CCOHS)

135 Hunter Street East

Hamilton ON L8N 1M5

Telephone: 905-572-2981

1-800-668-4284 Canada and US

Fax: 905-572-2206

www.ccohs.ca

Gareth Jones

Acting President and Chief Executive Officer

Telephone: 905-572-2981, ext 4537

Email: gareth.jones@ccohs.ca

Frank Leduc

Vice-President Finance and Chief Financial Officer

Telephone: 905-572-2981, ext 4401

Email: frank.leduc@ccohs.ca

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine

questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2016–17 Departmental Results Report, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

An initiative where two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (for example, by Cabinet or a central agency) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plans)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i CCOHS Partners and Projects, www.ccohs.ca/ccohs/partner.html
- ii. Public Accounts of Canada 2017, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iii. Whole-of-government framework, [https://www.tbs-sct.gc.ca/cms-sgd/edb-bdd/index-eng.html#tag-nav/~\(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~\(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005\)\)](https://www.tbs-sct.gc.ca/cms-sgd/edb-bdd/index-eng.html#tag-nav/~(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005)))
- iv CCOHS' Annual Reports, <http://www.ccohs.ca/ccohs/reports.html>
- v *Canadian Centre for Occupational Health and Safety Act*, <http://laws-lois.justice.gc.ca/eng/acts/C-13/>
- vi. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>